











Scorecard >

1.0 Customer					+ ADD
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal
<u>Expand Community Outreach Program (NU2-1)</u>					
 <u>Outreach Events (Neighborhood P.R.I.D.E. Program)</u>	Dec 2006	124	40	415	120
 <u>Community Meetings</u>	Dec 2006	73	45	235	135
<u>Increase Access to Government Services (NU2-2)</u>					
<u>Citizens Reached</u>	Dec 2006	17,655	n/a	17,655	n/a
 <u>Government on the Go Bus (Sites Visited)</u>	Jan 2007	39	30	135	120
 <u>Team Metro Citizens' Academy</u>	Dec 2006	0	0	0	0
<u>Improve Customer Satisfaction</u>					
 <u>Telephone Recognition Program</u>	Dec 2006	82 %	90 %	82 %	90 %
<u>Improve Neighborhood Compliance (NU4-1)</u>					
 <u>Percent of Voluntary Compliance</u>	Dec 2006	58 %	65 %	54 %	65 %
 <u>Effective Lien Settled and Collection</u>	Dec 2006	173	150	506	450
<u>Improve Code Compliance Responsiveness (NU4-2)</u>					
 <u>Percent of Enforcement Complaints</u>	Dec 2006	86 %	90 %	91 %	90 %
 <u>Percentage of Minimum Housing Cases Responded To</u>	Dec 2006	93 %	90 %	97 %	90 %
<u>Beautify Residential Areas (NU5-1)</u>					
 <u>Graffiti Cases Closed - Percentage</u>	Dec 2006	74 %	90 %	67 %	90 %
 <u>Percent of Enforcement Cases Closed</u>	Dec 2006	104 %	90 %	113 %	90 %
 <u>Percent of Signs Removed</u>	Dec 2006	84 %	85 %	94 %	85 %
2.0 Financial					+ ADD
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal
<u>Meet Budget Targets (Team Metro)</u>					
 <u>Revenue: Total (Team Metro)</u>	FY07 Q1	\$1,419	\$1,648	\$1,419	\$1,648
 <u>Expen: Total (Team Metro)</u>	FY07 Q1	\$4,641	\$4,574	\$4,641	\$4,574
<u>Revenue Pass -Through Collected</u>					
<u>Amounts Collected by Department</u>	Dec 2006	116,320	n/a	333,639	n/a
3.0 Internal					+ ADD
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal
<u>Employee Retention</u>					
 <u>Vacant Positions</u>	Dec 2006	12	11	29	33
 <u>Filled Positions</u>	Dec 2006	227	230	688	690
 <u>Monthly Turnover</u>	Dec 2006	0.4 %	1.0 %	0.8 %	3.0 %
 <u>Temporary Positions</u>	Dec 2006	2	5	7	15
<u>Acquire and Integrate Technology (ES4-5)</u>					
<u>Percent of IT Projects implemented</u>					
4.0 Learning and Growth					+ ADD
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal
<u>Training and Education (NU2-3)</u>					
<u>Employees Trained</u>	Jan 2007	23	n/a	287	n/a
<u>Training Hours Provided</u>	Dec 2006	25	n/a	121	n/a

Initiatives >

Scorecard Details >

Exception Report	Owners	Monitors
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Scorecard Name:	Team Metro	Daniel, Aneisha Walthour, Sammie Anderson, Michael	Utset, Ana
Description:			

Parent Scorecards	Child Scorecards
ACM Scorecard - Carlton, Roger	Team Metro - Northside Team Metro - Kendall

External Applications >

Attachments >		
Title	Status	Check Out

Customer Perspective

Objective Name	Owner(s)
Expand Community Outreach Program (NU2-1)	Aneisha Daniel

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measure	Owner(s)
Outreach Events (Neighborhood P.R.I.D.E. Program)	Olga Espinosa Jennifer Armand Aneisha Daniel Grisel Rodriguez







Departmental number of outreach projects including, wall paint outs, litter pick ups, community information fairs, information sweeps, hurricane fairs, school events, beautification projects, etc. This data is collected on a monthly basis by regional office.

Performance	Initiatives Linked To Measure	Owner(s)
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Ind	Actual	Goal	Variance	Date
	124	40	84	12/31/2006



Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Kendall Office PRIDE Projects	12	6	Dec 2006
	Melrose Office PRIDE Projects	19	6	Dec 2006
	Northeast Office PRIDE Projects	7	6	Dec 2006
	Northside Office PRIDE Projects	13	6	Dec 2006
	Northwest Office PRIDE Projects	23	5	Dec 2006
	South Office PRIDE Projects	21	5	Dec 2006
	Tamiami Office PRIDE Projects	18	6	Dec 2006
	West Office PRIDE Projects	11	6	Dec 2006

Measure	Owner(s)
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Community Meetings

Olga Espinosa Jennifer Armand Aneisha Daniel Grisel Rodriguez

Number of community meetings attended by Team Metro staff

Performance

Ind	Actual	Goal	Variance	Date
	73	45	28	12/31/2006



Initiatives Linked To Measure

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Kendall Office Community Meetings	14	6	Dec 2006
	Melrose Office Community Meetings	19	5	Dec 2006
	Northeast Office Community Meetings	7	6	Jan 2007
	Northside Office Community Meetings	2	6	Dec 2006
	Northwest Office Community Meetings	13	5	Dec 2006
	South Office Community Meetings	5	5	Dec 2006
	Tamiami Office Community Meetings	8	6	Dec 2006
	West Office Community Meetings	6	6	Dec 2006

Objective Name

Beautify Residential Areas (NU5-1)

Aneisha Daniel

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure	Owner(s)
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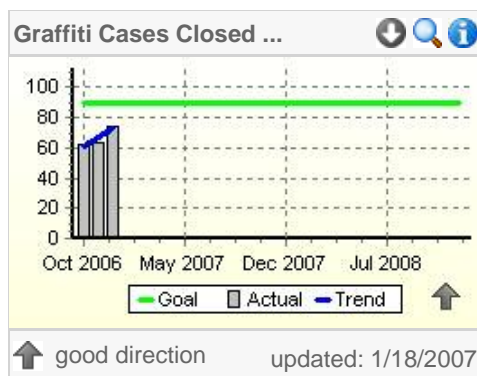
Graffiti Cases Closed - Percentage

Aneisha Daniel

Percentage of graffiti cases closed within 30 days (Chapter 21)

Performance

Ind	Actual	Goal	Variance	Date
	74 %	90 %	(16) %	12/31/2006



Initiatives Linked To Measure

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Graffiti Cases Closed - Percentage (Kendall)	129 %	90 %	Dec 2006
	Graffiti Cases Closed - Percentage (Melrose)	133 %	90 %	Dec 2006
	Graffiti Cases Closed - Percentage (Northeast)	125 %	90 %	Dec 2006
	Graffiti Cases Closed - Percentage (Northside)	0 %	90 %	Dec 2006
	Graffiti Cases Closed - Percentage (Northwest)	0 %	90 %	Dec 2006
	Graffiti Cases Closed - Percentage (South)	50 %	90 %	Dec 2006
	Graffiti Cases Closed - Percentage (Tamiami)	72 %	90 %	Dec 2006
	Graffiti Cases Closed - Percentage (West)	86 %	90 %	Dec 2006

Measure	Owner(s)
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Percent of Enforcement Cases Closed

Aneisha Daniel

Percentage of junk, trash and overgrowth complaints within 45 days









Performance				
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Ind	Actual	Goal	Variance	Date
	104 %	90 %	14 %	12/31/2006



Initiatives Linked To Measure		Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Goal	Date
	Percent of Enforcement Cases Closed (Kendall)	137 %	90 %	Dec 2006
	Percent of Enforcement Cases Closed (Melrose)	86 %	90 %	Dec 2006
	Percent of Enforcement Cases Closed (Northeast)	87 %	90 %	Dec 2006
	Percent of Enforcement Cases Closed (Northside)	121 %	90 %	Dec 2006
	Percent of Enforcement Cases Closed (Northwest)	84 %	90 %	Dec 2006
	Percent of Enforcement Cases Closed (South)	130 %	90 %	Dec 2006
	Percent of Enforcement Cases Closed (Tamiami)	88 %	90 %	Dec 2006
	Percent of Enforcement Cases Closed (West)	98 %	90 %	Dec 2006

Measure	Owner(s)
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Percent of Signs Removed

Aneisha Daniel

Percentage of signs removed from the right-of-way by regional office.








Performance				
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Ind	Actual	Goal	Variance	Date
	84 %	85 %	(1) %	12/31/2006



Initiatives Linked To Measure		Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Goal	Date
	Percent of Signs Removed (Kendall)	99 %	90 %	Dec 2006
	Percent of Signs Removed (Melrose)	100 %	90 %	Dec 2006
	Percent of Signs Removed (Northeast)	74 %	90 %	Dec 2006
	Percent of Signs Removed (Northside)	89 %	90 %	Dec 2006
	Percent of Signs Removed (Northwest)	53 %	90 %	Dec 2006
	Percent of Signs Removed (South)	95 %	90 %	Dec 2006
	Percent of Signs Removed (Tamiami)	72 %	90 %	Dec 2006
	Percent of Signs Removed (West)	90 %	90 %	Dec 2006

Objective Name**Owner(s)**

Increase Access to Government Services (NU2-2)

Aneisha Daniel Sammie Walthour

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Citizens Reached

Aneisha Daniel Sammie Walthour

Performance

Ind	Actual	Goal	Variance	Date
	17,655	n/a	n/a	12/31/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Government on the Go Bus (Citizens Reached)	1,104	830	Jan 2007
	Regional Office Phone Calls Received	11,215	n/a	Dec 2006
	Regional Office Walk-Ins	5,467	n/a	Dec 2006
	Team Metro Portal Web-site visits	100	n/a	Dec 2006

Measure**Owner(s)**

Government on the Go Bus (Sites Visited)

Maria Dela-Milera Aneisha Daniel Olga Espinosa Grisel Rodriguez

Number of sites visited by two Government on the Go Buses

Performance

Ind	Actual	Goal	Variance	Date
▲	39	30	9	1/31/2007

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure**Owner(s)**

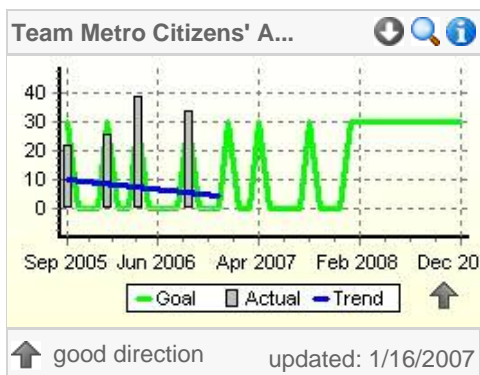
Team Metro Citizens' Academy

Olga Espinosa Jennifer Armand Lourdes Avalos Aneisha Daniel
Grisel Rodriguez

Number of residents who register for the Team Metro Citizens' Academy on a monthly basis. Note: The Academy is a 13-week program so students would actually not be registering every month, but the Academy calendar also does not fall into the fiscal quarter.

Performance

Ind	Actual	Goal	Variance	Date
▲	0	0	0	12/31/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
▲	Citizens' Academy Graduates	20	20	Dec 2006

Objective Name**Owner(s)**

Improve Customer Satisfaction

Aneisha Daniel

Initiatives Linked To Objective**Owner(s)**

Customer Feedback Plan

Aneisha Daniel

GrandParent Objectives**Parent Objectives****Measure****Owner(s)**

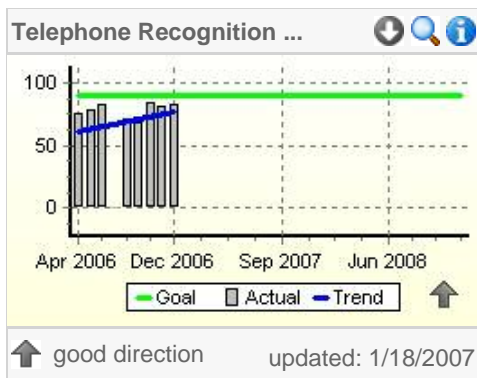
Telephone Recognition Program

Aneisha Daniel Jennifer Walker

Departmental program for monitoring how employees interact with customers by phone by division

Performance

Ind	Actual	Goal	Variance	Date
■	82 %	90 %	(8) %	12/31/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
▼	Telephone Recognition Program (Kendall)	74 %	90 %	Dec 2006
▲	Telephone Recognition Program (Melrose)	98 %	90 %	Dec 2006
▼	Telephone Recognition Program (Northeast)	73 %	90 %	Dec 2006
■	Telephone Recognition Program (Northside)	89 %	90 %	Dec 2006
▲	Telephone Recognition Program (Northwest)	90 %	90 %	Dec 2006
■	Telephone Recognition Program (South)	83 %	90 %	Dec 2006
▼	Telephone Recognition Program (Tamiami)	69 %	90 %	Dec 2006
▼	Telephone Recognition Program (West)	77 %	90 %	Dec 2006

Objective Name**Owner(s)**

Improve Neighborhood Compliance (NU4-1)

Aneisha Daniel

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Percent of Voluntary Compliance

Aneisha Daniel

Percentage of cases with voluntary compliance within an average number of days from open to close for nuisance type violations

Performance

Ind	Actual	Goal	Variance	Date
	58 %	65 %	(7) %	12/31/2006

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
Effective Lien Settled and Collection	Michael Anderson Carmen Murga

Performance				
Ind	Actual	Goal	Variance	Date
▲	173	150	23	12/31/2006



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date
▲	Total number of Notice Of Intent to Lien (NOIL)	193	100	Dec 2006
▲	Total number of Liens recorded	97	70	Dec 2006

Objective Name	Owner(s)
Improve Code Compliance Responsiveness (NU4-2)	Aneisha Daniel

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives

Parent Objectives

Measure	Owner(s)
Percent of Enforcement Complaints	Aneisha Daniel

Percentage of departmental nuisance type enforcement cases open with 1st inspection response

Performance				
Ind	Actual	Goal	Variance	Date
■	86 %	90 %	(4) %	12/31/2006



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date

Measure

Owner(s)

Percentage of Minimum Housing Cases Responded To

Aneisha Daniel

Percentage of minimum housing cases responded to from cases opened to first inspection.

Performance

Ind	Actual	Goal	Variance	Date
	93 %	90 %	3 %	12/31/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Financial Perspective

Objective Name

Owner(s)

Meet Budget Targets (Team Metro)

Doralyn Braithwaite Aneisha Daniel Sammie Walthour

Initiatives Linked To Objective

Owner(s)

Regional Office Revenue Targets

Aneisha Daniel

GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measure

Owner(s)

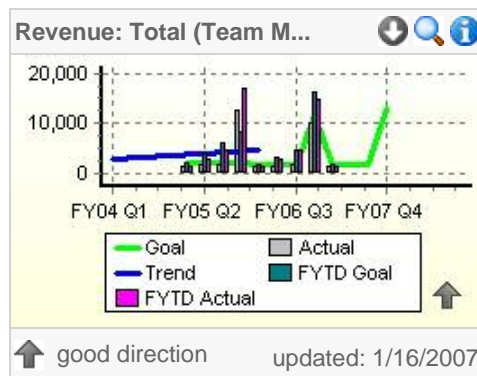
Revenue: Total (Team Metro)

Doralyn Braithwaite Aneisha Daniel Sammie Walthour

Total revenue in \$1,000s (from FAMIS)

Performance

Ind	Actual	Goal	Variance	Date
☑	\$1,419	\$1,648	\$(229)	12/31/2006



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
☑	Team Metro Code Fines & Fees Revenue	225	262	FY07 Q1
☑	Team Metro Direct Sales & Misc Revenue	152	211	FY07 Q1
☑	Team Metro GF Revenue	0	0	FY07 Q1
☑	Team Metro Lien Collection Revenue	1,042	1,175	FY07 Q1

Measure**Owner(s)**

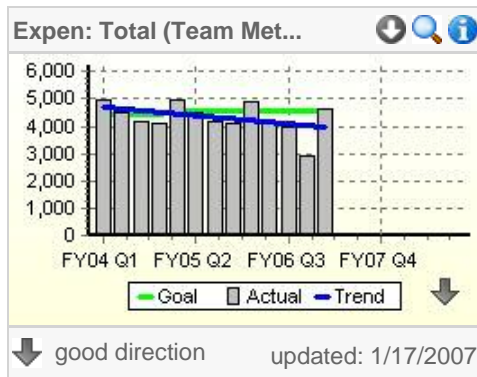
Expen: Total (Team Metro)

Doralyn Braithwaite Aneisha Daniel Sammie Walthour

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance

Ind	Actual	Goal	Variance	Date
☑	\$4,641	\$4,574	\$(67)	12/31/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
☑	Expen: Personnel (Team Metro)	\$3,916	\$3,884	FY07 Q1
☑	Expen: Other Operating (Team Metro)	\$725	\$677	FY07 Q1
☑	Expen: Capital (Team Metro)	\$0	\$12	FY07 Q1

Objective Name**Owner(s)**

Revenue Pass -Through Collected

Aneisha Daniel

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Amounts Collected by Department

Aneisha Daniel

Performance

Ind	Actual	Goal	Variance	Date
	116,320	n/a	n/a	12/31/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
	Transit Direct Sales	14,612	n/a	Dec 2006
	Miami Dade Police False Alarms	3,618	n/a	Dec 2006
	Other Department Transactions	98,090	n/a	Dec 2006

Internal Perspective

Objective Name	Owner(s)
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Employee Retention	Aneisha Daniel Jennifer Walker
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Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measure	Owner(s)
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Vacant Positions	Jennifer Walker
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Maintain departmental stats on vacant positions

Performance

Ind	Actual	Goal	Variance	Date
■	12	11	(1)	12/31/2006

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure
Owner(s)

Filled Positions

Jennifer Walker

Monthly departmental personnel stat for filled positions

Performance

Ind	Actual	Goal	Variance	Date
■	227	230	(3)	12/31/2006


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure
Owner(s)

Monthly Turnover

Michael Anderson Jennifer Walker

Monthly turnover calculated # separations/total positions

Performance

Ind	Actual	Goal	Variance	Date
▲	0.4 %	1.0 %	0.6 %	12/31/2006


Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
Temporary Positions	Jennifer Walker

Maintain departmental stats on temporary positions

Performance				
Ind	Actual	Goal	Variance	Date
▲	2	5	3	12/31/2006



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date

Objective Name	Owner(s)
Acquire and Integrate Technology (ES4-5)	Aneisha Daniel Ana Utset

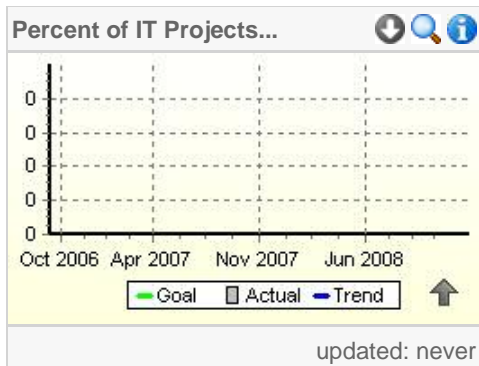
Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives

Parent Objectives

Measure	Owner(s)
Percent of IT Projects implemented	Aneisha Daniel Ana Utset

Performance				
Ind	Actual	Goal	Variance	Date
	n/a	n/a	n/a	



Initiatives Linked To Measure	Owner(s)
Individual Performance Report (IPR)	Michael Anderson Aneisha Daniel Ana Utset
Lien Automation Project	Michael Anderson Aneisha Daniel Ana Utset
Electronic Ticketing	Michael Anderson Aneisha Daniel Ana Utset

Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date

Learning and Growth Perspective

Objective Name	Owner(s)
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Training and Education (NU2-3)	Aneisha Daniel
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Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measure	Owner(s)
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Employees Trained	Lourdes Avalos Aneisha Daniel
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The number of employees trained by regional office.

Performance

Ind	Actual	Goal	Variance	Date
	23	n/a	n/a	1/31/2007



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Employees Trained (Kendall)	24	n/a	Dec 2006
	Employees Trained (Melrose)	11	n/a	Dec 2006
	Employees Trained (Northeast)	23	n/a	Dec 2006
	Employees Trained (Northside)	21	n/a	Dec 2006
	Employees Trained (Northwest)	20	n/a	Dec 2006
	Employees Trained (South)	18	n/a	Dec 2006
	Employees Trained (Tamiami)	23	n/a	Dec 2006
	Employees Trained (West)	30	n/a	Dec 2006

Measure
Owner(s)

Training Hours Provided

Aneisha Daniel

The average number of training hours received by staff per each regional office.

Performance

Ind	Actual	Goal	Variance	Date
	25	n/a	n/a	12/31/2006

Initiatives Linked To Measure
Owner(s)
Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Initiatives Linked To Scorecard						
Name	Project	Status	%	\$		Owner(s)